

Agency 370

Eastern Washington University**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	1,285.7	71,355	160,424	231,779
Total Maintenance Level	1,318.1	77,753	180,614	258,367
Difference	32.4	6,398	20,190	26,588
Percent Change from Current Biennium	2.5%	9.0%	12.6%	11.5%
Performance Changes				
Biennialize Across-the-Board Cut		(3,080)		(3,080)
Higher Education Reductions		(14,253)		(14,253)
Tuition Increase			14,071	14,071
Student Services Pool		500		500
Shift Education Legacy Costs to General Fund-State		16,087	(16,087)	
Suspend Plan 1 Uniform COLA #		(663)	(142)	(805)
Cap Funding for Higher Education Retirement Plans at 6 Percent		(1,894)	1,894	
Subtotal		(3,303)	(264)	(3,567)
Total Proposed Budget	1,318.1	74,450	180,350	254,800
Difference	32.4	3,095	19,926	23,021
Percent Change from Current Biennium	2.5%	4.3%	12.4%	9.9%
Total Proposed Budget by Activity				
Instruction	1,029.2	74,351	138,503	212,854
Research	250.1	10	32,911	32,921
Public Service	22.4	110	4,643	4,753
Administrative Overhead	16.4	(21)	4,293	4,272
Total Proposed Budget	1,318.1	74,450	180,350	254,800

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Biennialize Across-the-Board Cut**

The 4 percent reduction taken by the university in the 2011 supplemental budget is carried forward through the 2011-13 biennium.

Higher Education Reductions

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. This reduction in state funding will be largely offset by increased tuition revenue.

HIGHER EDUCATION

Tuition Increase

Due to declining state revenues, the share of the cost of instruction paid by students will increase in the 2011-13 biennium. Tuition increases of 9 percent in each fiscal year will enable the institution to maintain access to quality programs. (Institutions of Higher Education Operating Fee Account-Nonappropriated)

Student Services Pool

Funding is provided for wrap-around services for low-income students at Eastern Washington University. This appropriation is sufficient to provide at least 150 students each year with the tutoring and counseling they need to stay in school and graduate.

Shift Education Legacy Costs to General Fund-State

Under Governor's proposed legislation, cigarette tax revenue now going to the Education Legacy Trust Account is moved to the General Fund starting in Fiscal Year 2011. A like amount of Education Legacy Trust Account expenditures are moved to General Fund-State support.

Cap Funding for Higher Education Retirement Plans at 6 Percent

State funding for higher education retirement plans (HERPs) provided by institutions of higher education is set at no more than 6 percent of pay, with the remainder provided by other funds. This level is better aligned with the cost of the state's own open pension systems. (General Fund-State and Various Other Funds)

ACTIVITY DESCRIPTIONS

Instruction

Eastern Washington University provides quality undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Research

Public and private organizations may purchase or sponsor research, instruction, or consultative services from Eastern Washington University. Federal, state, local, and privately-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to provide knowledge in areas of concern to the citizens of the state. Federal, state, and local grants are included here.

Public Service

Eastern Washington University's public service activities include lectures, events, and conferences available for students, faculty, and the general public.

Administrative Overhead

Eastern Washington University's administrative overhead includes top-ranking administrative policy-making and management-control activities. Strategic planning and mission-critical guidance for the university are important components of this activity.